

MDHS - Division of Support Services 750 North State Street

Don Thompson

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	9,846,262	10,118,710	10,725,249		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>9,846,262</b>	<b>10,118,710</b>	<b>10,725,249</b>	<b>606,539</b>	<b>5.99%</b>
2. Travel					
a. Travel & Subsistence (In-State)	302,553	91,298	91,298		
b. Travel & Subsistence (Out-of-State)	5,805	1,752	1,752		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>308,358</b>	<b>93,050</b>	<b>93,050</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	8,434	7,796	7,831	35	0.44%
b. Communications, Transportation & Utilities	198,815	183,767	184,600	833	0.45%
c. Public Information	8,042	7,433	7,467	34	0.45%
d. Rents	1,124,101	1,039,026	1,043,740	4,714	0.45%
e. Repairs & Service	130,361	120,495	121,042	547	0.45%
f. Fees, Professional & Other Services	646,018	597,128	599,837	2,709	0.45%
g. Other Contractual Services	35,108	32,452	32,598	146	0.44%
h. Data Processing	233,657	215,971	216,953	982	0.45%
i. Other					
<b>Total Contractual Services</b>	<b>2,384,536</b>	<b>2,204,068</b>	<b>2,214,068</b>	<b>10,000</b>	<b>0.45%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	266	223	223		
b. Printing & Office Supplies & Materials	56,546	47,461	47,461		
c. Equipment, Repair Parts, Supplies & Accessories	20,953	17,586	17,586		
d. Professional & Scientific Supplies & Materials	346	290	290		
e. Other Supplies & Materials	40,205	33,747	33,747		
<b>Total Commodities</b>	<b>118,316</b>	<b>99,307</b>	<b>99,307</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>2,000</b>				
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		24,552	26,812	2,260	9.20%
d. IS Equipment (Data Processing & Telecommunications)	9,360	79,196	82,324	3,128	3.94%
e. Equipment - Lease Purchase					
f. Other Equipment	206,029	6,388		( 6,388)	( 100.00%)
<b>Total Equipment (Schedule D-2)</b>	<b>215,389</b>	<b>110,136</b>	<b>109,136</b>	<b>( 1,000)</b>	<b>( 0.90%)</b>
<b>3. Vehicles (Schedule D-3)</b>		<b>30,000</b>	<b>30,000</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>			<b>1,000</b>	<b>1,000</b>	
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>16,256</b>	<b>64,400</b>	<b>64,400</b>		
<b>TOTAL EXPENDITURES</b>	<b>12,891,117</b>	<b>12,719,671</b>	<b>13,336,210</b>	<b>616,539</b>	<b>4.84%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	5,547,053	5,678,000	5,955,443	277,443	4.88%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	7,287,172	6,983,205	7,322,301	339,096	4.85%
Food Stamp Retention/Enhancement	43,349	44,549	44,549		
Children's Trust Fund	13,531	13,905	13,905		
Child Support Incentive	12	12	12		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>12,891,117</b>	<b>12,719,671</b>	<b>13,336,210</b>	<b>616,539</b>	<b>4.84%</b>
GENERAL FUND LAPSE	305,921				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	174	163	170	7	4.29%
b.) Full T-L	25	25	25		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Earl D. Walker /  
 Phone Number: 359-4690

Submitted by: \_\_\_\_\_  
 Name  
 Title: Executive Director  
 Date: August 2, 2010

Name of Agency MDHS - Division of Support Services

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	4,379,687	44.48%		4,622,321	45.68%		4,895,264	45.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	5,409,683	54.94%		5,437,923	53.74%		5,771,519	53.81%	
9. Food Stamp Retention/Enhancement	43,349	0.44%		44,549	0.44%		44,549	0.41%	
10. Children's Trust Fund	13,531	0.13%		13,905	0.13%		13,905	0.12%	
11. Child Support Incentive	12	0.00%		12	0.00%		12	0.00%	
12.									
<b>Total Salaries</b>	<b>9,846,262</b>		<b>76.38%</b>	<b>10,118,710</b>		<b>79.55%</b>	<b>10,725,249</b>		<b>80.42%</b>
1. General State Support Special (Specify)	50,540	16.39%		30,251	32.51%		30,251	32.51%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	257,818	83.60%		62,799	67.48%		62,799	67.48%	
9. Food Stamp Retention/Enhancement									
10. Children's Trust Fund									
11. Child Support Incentive									
12.									
<b>Total Travel</b>	<b>308,358</b>		<b>2.39%</b>	<b>93,050</b>		<b>0.73%</b>	<b>93,050</b>		<b>0.69%</b>
1. General State Support Special (Specify)	969,791	40.67%		896,395	40.67%		900,895	40.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	1,414,745	59.32%		1,307,673	59.32%		1,313,173	59.31%	
9. Food Stamp Retention/Enhancement									
10. Children's Trust Fund									
11. Child Support Incentive									
12.									
<b>Total Contractual</b>	<b>2,384,536</b>		<b>18.49%</b>	<b>2,204,068</b>		<b>17.32%</b>	<b>2,214,068</b>		<b>16.60%</b>
1. General State Support Special (Specify)	44,913	37.96%		37,697	37.96%		37,697	37.96%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	73,403	62.03%		61,610	62.03%		61,610	62.03%	
9. Food Stamp Retention/Enhancement									
10. Children's Trust Fund									
11. Child Support Incentive									
12.									
<b>Total Commodities</b>	<b>118,316</b>		<b>0.91%</b>	<b>99,307</b>		<b>0.78%</b>	<b>99,307</b>		<b>0.74%</b>

Name of Agency MDHS - Division of Support Services

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	892	44.60%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	1,108	55.40%							
9. Food Stamp Retention/Enhancement									
10. Children's Trust Fund									
11. Child Support Incentive									
12.									
<b>Total Other Than Equipment</b>	<b>2,000</b>		<b>0.01%</b>						
1. General State Support Special (Specify)	93,673	43.49%		47,898	43.48%		47,448	43.47%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	121,716	56.50%		62,238	56.51%		61,688	56.52%	
9. Food Stamp Retention/Enhancement									
10. Children's Trust Fund									
11. Child Support Incentive									
12.									
<b>Total Equipment</b>	<b>215,389</b>		<b>1.67%</b>	<b>110,136</b>		<b>0.86%</b>	<b>109,136</b>		<b>0.81%</b>
1. General State Support Special (Specify)				13,500	45.00%		13,500	45.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)				16,500	55.00%		16,500	55.00%	
9. Food Stamp Retention/Enhancement									
10. Children's Trust Fund									
11. Child Support Incentive									
12.									
<b>Total Vehicles</b>				<b>30,000</b>		<b>0.23%</b>	<b>30,000</b>		<b>0.22%</b>
1. General State Support Special (Specify)							450	45.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)							550	55.00%	
9. Food Stamp Retention/Enhancement									
10. Children's Trust Fund									
11. Child Support Incentive									
12.									
<b>Total Wireless Comm. Devices</b>							<b>1,000</b>		<b>0.00%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency MDHS - Division of Support Services

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	7,557	46.48%		29,938	46.48%		29,938	46.48%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	8,699	53.51%		34,462	53.51%		34,462	53.51%	
9. Food Stamp Retention/Enhancement									
10. Children's Trust Fund									
11. Child Support Incentive									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>16,256</b>		<b>0.12%</b>	<b>64,400</b>		<b>0.50%</b>	<b>64,400</b>		<b>0.48%</b>
1. General State Support Special (Specify)	5,547,053	43.03%		5,678,000	44.63%		5,955,443	44.65%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	7,287,172	56.52%		6,983,205	54.90%		7,322,301	54.90%	
9. Food Stamp Retention/Enhancement	43,349	0.33%		44,549	0.35%		44,549	0.33%	
10. Children's Trust Fund	13,531	0.10%		13,905	0.10%		13,905	0.10%	
11. Child Support Incentive	12	0.00%		12	0.00%		12	0.00%	
12.									
<b>TOTAL</b>	<b>12,891,117</b>		<b>100.00%</b>	<b>12,719,671</b>		<b>100.00%</b>	<b>13,336,210</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MDHS - Division of Support Services

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2010</b>	<b>(2) Estimated Revenues FY 2011</b>	<b>(3) Requested Revenues FY 2012</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2010</b>	<b>(2) Estimated Revenues FY 2011</b>	<b>(3) Requested Revenues FY 2012</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2011</b>	<b>FY 2012</b>			
	Cash Balance-Unencumbered					
Temporary Assistance for Needy				1,759,343	1,726,693	1,826,327
Food Stamps,10.561 (3655)						
Child Support ,10.561 (3655)				1,159,069	1,137,558	1,203,198
CWS (3655)				577,295	566,582	599,275
Title IV-E,93.645 (3655)				376,016	369,038	390,332
Family Preservation,96.658 (3655)				65,056	63,848	67,532
LIHEAP,93.556 (3655)				194,923	191,305	202,344
Weatherization,93.568 (3655)				46,820	45,952	48,603
CSBG,81.042 (3655)				74,756	73,369	77,602
CCDF,93.569 (3655)				478,678	469,794	496,902
Title III - Special Programs for				141,450	138,825	146,835
SSBG,93.037 (3655)				580,313	400,232	369,125
Katrina,93.667 (3655)						
Other,81.OTH (3655)				110,019	107,977	114,208
SNAP (3655)				1,692,075	1,660,673	1,756,497
Independent Living (3655)						
ARRA Weatherization (3655)				31,359	31,359	23,521
<b>Section A TOTAL</b>				<b>7,287,172</b>	<b>6,983,205</b>	<b>7,322,301</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2010</b>	<b>(2) Estimated Revenues FY 2011</b>	<b>(3) Requested Revenues FY 2012</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Food Stamp Retention/Enhancement		43,349	44,549	44,549
Children's Trust Fund (3655)		13,531	13,905	13,905
Child Support Incentive (3655)		12	12	12
<b>Section B TOTAL</b>		<b>56,892</b>	<b>58,466</b>	<b>58,466</b>

<b>Section S + A + B TOTAL</b>		<b>7,344,064</b>	<b>7,041,671</b>	<b>7,380,767</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			<b>(1) Reconciled Balance as of 6/30/10</b>	<b>(2) Balance as of 6/30/11</b>	<b>(3) Balance as of 6/30/12</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

**SPECIAL FUNDS DETAIL**

MDHS - Division of Support Services \_\_\_\_\_  
Name of Agency

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\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

MDHS - Division of Support Services

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Name of Agency

**FEDERAL FUNDS**

see budget request

**OTHER SPECIAL FUNDS**

see budget request

**CONTINUATION AND EXPANDED REQUEST**

MDHS - Division of Support Services

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,379,687		5,409,683	56,892	9,846,262
Travel	50,540		257,818		308,358
Contractual Services	969,791		1,414,745		2,384,536
Commodities	44,913		73,403		118,316
Other Than Equipment	892		1,108		2,000
Equipment	93,673		121,716		215,389
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	7,557		8,699		16,256
<b>Total</b>	<b>5,547,053</b>		<b>7,287,172</b>	<b>56,892</b>	<b>12,891,117</b>
No. of Positions (FTE)	88.52		109.33	1.15	199.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,622,321		5,437,923	58,466	10,118,710
Travel	30,251		62,799		93,050
Contractual Services	896,395		1,307,673		2,204,068
Commodities	37,697		61,610		99,307
Other Than Equipment					
Equipment	47,898		62,238		110,136
Vehicles	13,500		16,500		30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	29,938		34,462		64,400
<b>Total</b>	<b>5,678,000</b>		<b>6,983,205</b>	<b>58,466</b>	<b>12,719,671</b>
No. of Positions (FTE)	85.88		101.03	1.09	188.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	20,700		25,300		46,000
Travel					
Contractual Services	4,500		5,500		10,000
Commodities					
Other Than Equipment					
Equipment	( 450)		( 550)		( 1,000)
Vehicles					
Wireless Comm. Devs.	450		550		1,000
Subsidies, Loans & Grants					
<b>Total</b>	<b>25,200</b>		<b>30,800</b>		<b>56,000</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MDHS - Division of Support Services

Program No. \_\_\_\_\_ of 1 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	<b>FY 2012</b>				<b>(20) Total</b>
	<b>Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	
Salaries, Wages, Fringe	252,243		308,296		560,539
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>252,243</b>		<b>308,296</b>		<b>560,539</b>
No. of Positions (FTE)	3.15		3.85		7.00

	<b>FY 2012 New Activities</b>				<b>(25) Total</b>
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2012 Total Request</b>				<b>(30) Total</b>
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	
Salaries, Wages, Fringe	4,895,264		5,771,519	58,466	10,725,249
Travel	30,251		62,799		93,050
Contractual Services	900,895		1,313,173		2,214,068
Commodities	37,697		61,610		99,307
Other Than Equipment					
Equipment	47,448		61,688		109,136
Vehicles	13,500		16,500		30,000
Wireless Comm. Devs.	450		550		1,000
Subsidies, Loans & Grants	29,938		34,462		64,400
<b>Total</b>	<b>5,955,443</b>		<b>7,322,301</b>	<b>58,466</b>	<b>13,336,210</b>
No. of Positions (FTE)	89.03		104.88	1.09	195.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

MDHS - Division of Support Services \_\_\_\_\_  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SUPPORT SERVICES	5,955,443		7,322,301	58,466	13,336,210
SUMMARY OF ALL PROGRAMS	5,955,443		7,322,301	58,466	13,336,210

**CONTINUATION AND EXPANDED REQUEST**

MDHS - Division of Support Services

Program No. 1 of 1 Programs

AGENCY

**SUPPORT SERVICES**

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,379,687		5,409,683	56,892	9,846,262
Travel	50,540		257,818		308,358
Contractual Services	969,791		1,414,745		2,384,536
Commodities	44,913		73,403		118,316
Other Than Equipment	892		1,108		2,000
Equipment	93,673		121,716		215,389
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	7,557		8,699		16,256
<b>Total</b>	<b>5,547,053</b>		<b>7,287,172</b>	<b>56,892</b>	<b>12,891,117</b>
No. of Positions (FTE)	88.52		109.33	1.15	199.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,622,321		5,437,923	58,466	10,118,710
Travel	30,251		62,799		93,050
Contractual Services	896,395		1,307,673		2,204,068
Commodities	37,697		61,610		99,307
Other Than Equipment					
Equipment	47,898		62,238		110,136
Vehicles	13,500		16,500		30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	29,938		34,462		64,400
<b>Total</b>	<b>5,678,000</b>		<b>6,983,205</b>	<b>58,466</b>	<b>12,719,671</b>
No. of Positions (FTE)	85.88		101.03	1.09	188.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	20,700		25,300		46,000
Travel					
Contractual Services	4,500		5,500		10,000
Commodities					
Other Than Equipment					
Equipment	( 450)		( 550)		( 1,000)
Vehicles					
Wireless Comm. Devs.	450		550		1,000
Subsidies, Loans & Grants					
<b>Total</b>	<b>25,200</b>		<b>30,800</b>		<b>56,000</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MDHS - Division of Support Services

Program No. 1 of 1 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	252,243		308,296		560,539
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>252,243</b>		<b>308,296</b>		<b>560,539</b>
No. of Positions (FTE)	3.15		3.85		7.00

	FY 2012 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	4,895,264		5,771,519	58,466	10,725,249
Travel	30,251		62,799		93,050
Contractual Services	900,895		1,313,173		2,214,068
Commodities	37,697		61,610		99,307
Other Than Equipment					
Equipment	47,448		61,688		109,136
Vehicles	13,500		16,500		30,000
Wireless Comm. Devs.	450		550		1,000
Subsidies, Loans & Grants	29,938		34,462		64,400
<b>Total</b>	<b>5,955,443</b>		<b>7,322,301</b>	<b>58,466</b>	<b>13,336,210</b>
No. of Positions (FTE)	89.03		104.88	1.09	195.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

MDHS - Division of Support Services

1 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Spending Authorit	D B A Realign	M I S Expansion	Total Funding Change	FY 2012 Total Request
<b>SALARIES</b>	<b>10,118,710</b>				<b>46,000</b>	<b>560,539</b>	<b>606,539</b>	<b>10,725,249</b>
GENERAL	4,622,321				20,700	252,243	272,943	4,895,264
ST.SUP.SPECIAL								
FEDERAL	5,437,923				25,300	308,296	333,596	5,771,519
OTHER	58,466							58,466
<b>TRAVEL</b>	<b>93,050</b>							<b>93,050</b>
GENERAL	30,251							30,251
ST.SUP.SPECIAL								
FEDERAL	62,799							62,799
OTHER								
<b>CONTRACTUAL</b>	<b>2,204,068</b>				<b>10,000</b>		<b>10,000</b>	<b>2,214,068</b>
GENERAL	896,395				4,500		4,500	900,895
ST.SUP.SPECIAL								
FEDERAL	1,307,673				5,500		5,500	1,313,173
OTHER								
<b>COMMODITIES</b>	<b>99,307</b>							<b>99,307</b>
GENERAL	37,697							37,697
ST.SUP.SPECIAL								
FEDERAL	61,610							61,610
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>110,136</b>			( 1,000)			( 1,000)	<b>109,136</b>
GENERAL	47,898			( 450)			( 450)	47,448
ST.SUP.SPECIAL								
FEDERAL	62,238			( 550)			( 550)	61,688
OTHER								
<b>VEHICLES</b>	<b>30,000</b>							<b>30,000</b>
GENERAL	13,500							13,500
ST.SUP.SPECIAL								
FEDERAL	16,500							16,500
OTHER								
<b>WIRELESS DEV</b>				1,000			1,000	<b>1,000</b>
GENERAL				450			450	450
ST.SUP.SPECIAL								
FEDERAL				550			550	550
OTHER								
<b>SUBSIDIES</b>	<b>64,400</b>							<b>64,400</b>
GENERAL	29,938							29,938
ST.SUP.SPECIAL								
FEDERAL	34,462							34,462
OTHER								
<b>TOTAL</b>	<b>12,719,671</b>				<b>56,000</b>	<b>560,539</b>	<b>616,539</b>	<b>13,336,210</b>

**FUNDING:**

GENERAL FUNDS	5,678,000				25,200	252,243	277,443	5,955,443
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	6,983,205				30,800	308,296	339,096	7,322,301
OTHER SP.FUNDS	58,466							58,466
<b>TOTAL</b>	<b>12,719,671</b>				<b>56,000</b>	<b>560,539</b>	<b>616,539</b>	<b>13,336,210</b>

**POSITIONS:**

GENERAL FTE	85.88					3.15	3.15	89.03
ST.SUP.SPCL.FTE								
FEDERAL FTE	101.03					3.85	3.85	104.88
OTHER SP FTE	1.09							1.09
<b>TOTAL FTE</b>	<b>188.00</b>					<b>7.00</b>	<b>7.00</b>	<b>195.00</b>

**PRIORITY LEVEL:**

				1	1	1		
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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MDHS - Division of Support Services

1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

see budget request

II. Program Objective:

see budget request

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Shift in Spending Authority:

Shift in Spending Authority

(E) D B A Realign:

D B A Realignment

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(F) M I S Expansion:

M I S Expansion

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MDHS - Division of Support Services

1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MDHS - Division of Support Services

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) SUPPORT SERVICES				
GENERAL	5,678,000	( 170,340)	5,507,660	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	6,983,205		6,983,205	
OTHER SPECIAL	58,466		58,466	
<b>TOTAL</b>	<b>12,719,671</b>	<b>( 170,340)</b>	<b>12,549,331</b>	
<b>Narrative Explanation:</b> A 3% reduction in General Funds will result in a Reduction in Force or force the agency to have a high vacancy rate.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	5,678,000	( 170,340)	5,507,660	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	6,983,205		6,983,205	
OTHER SPECIAL	58,466		58,466	
<b>TOTAL</b>	<b>12,719,671</b>	<b>( 170,340)</b>	<b>12,549,331</b>	

MDHS - Division of Support Services

Agency

A. Explain Rate and manner in which board members are reimbursed:

NA

B. Estimated number of meetings FY2011

NA

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	NA				

Identify Statutory Authority (Code Section or Executive Order Number)\*

NA

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

MDHS - Division of Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	8,434	7,796	7,831
61030 Travel related registration			
61021 Reimburse Employee Training			
<b>TOTAL (A)</b>	<b>8,434</b>	<b>7,796</b>	<b>7,831</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	24,916	23,030	23,134
6112X Telephone - Basic Line (61121-61123)			
61125 Call Center Monthly Charge			
61131X Telephone - Long Distance Service (61131-61134)			
61142 Telephone - Private Line Charges			
611XX Transportation of Goods (61180-61190)	3,457	3,195	3,209
61210 Electricity	141,248	130,558	131,150
61220 Gas	16,344	15,107	15,176
61230 Water & Sewage	12,850	11,877	11,931
<b>TOTAL (B)</b>	<b>198,815</b>	<b>183,767</b>	<b>184,600</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	8,042	7,433	7,467
61340 Signs & Billboards			
61350 Exhibits & Displays			
61330 Promotional Dinners, Receptions			
<b>TOTAL (C)</b>	<b>8,042</b>	<b>7,433</b>	<b>7,467</b>
<b>D. RENTS (61400-61499)</b>			
61410 Rent			
61420 Building & Floor Space	991,156	916,143	920,300
61430 Land			
61440 Office Equipment	123,646	114,288	114,807
61460 Other Equipment			
61470 Bureau of Buildings	6,524	6,030	6,057
61480 Exhibits, Displays & Conference Rooms	1,500	1,386	1,392
61490 Other Rental	1,275	1,179	1,184
<b>TOTAL (D)</b>	<b>1,124,101</b>	<b>1,039,026</b>	<b>1,043,740</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	101,743	94,043	94,470
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	9,548	8,825	8,865
61550 Office Equipment & Furniture	2,326	2,150	2,160
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	16,744	15,477	15,547
<b>TOTAL (E)</b>	<b>130,361</b>	<b>120,495</b>	<b>121,042</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61600 Fees - Department of Human Services			
61610 Engineering	6,939	6,414	6,443
61615 SAAS Fees - DFA	11,092	10,253	10,300
61616 MMRS Fees	23,512	21,733	21,832
61620 Department of Audit	16,572	15,318	15,387

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MDHS - Division of Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61623 Accounting Fees - CPA			
61624 Accounting - Other	102,294	94,552	94,981
6163X Legal (61630-61636)	233,007	214,805	215,780
61650 State Personnel Board	27,860	26,320	27,300
6165X Personnel Services Contracts (61651-61653)	85,437	78,971	78,468
61680 Temporary Employment	35,391	32,713	32,861
61602 Client Transportation			
61660 Court Costs and Court Reporters			
61661 Recording and Notary Fees	210	194	195
61670 Laboratory and Testing Fees	25,575	23,639	23,746
616XX Contract Worker (61682 - 61689 & 61691- 61699)			
61690 Other Fees and Services	78,129	72,216	72,544
<b>TOTAL (F)</b>	<b>646,018</b>	<b>597,128</b>	<b>599,837</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	9,055	8,370	8,408
61710 Insurance & Fidelity Bonds	12,241	11,315	11,366
61715 Insurance Computer Equipment ITS			
61718 Service Charge Bank	239	221	222
61720 Membership Dues	1,750	1,618	1,625
61721 Subscriptions			
61730 Laundry, dry cleaning & towel service	1,927	1,781	1,789
61740 Salvage, demolition and removal service	9,777	9,037	9,078
61800 Internet or Application Service Provider	119	110	110
<b>TOTAL (G)</b>	<b>35,108</b>	<b>32,452</b>	<b>32,598</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS	6,953	6,427	6,456
6191X IS Training/Education (61914-61915)	3,832	3,542	3,558
61917 Service Charges Paid to State Computer Center	38,229	35,336	35,496
61918 Data Entry			
61921 Software Acquisition	106,542	98,479	98,926
6193X IS Related Rentals (61932-61938)			
61961 Repair, Maintenance & Service of IS Equipment	17,926	16,569	16,644
61962 Maintenance Repair of Communication Systems	4,058	3,749	3,769
61971 Contract Maintenance of IS Equipment (Outside Vendor)			
61972 Contract Maintenance of Communications Systems			
61980 Software Maintenance			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61963 Maintenance of Comm System - Outside Vendor	746	690	693
61964 Repair, Maintenance Telephone Systems			
619XX Software Maintenance (61980-90)	13,542	12,517	12,574
61920 Int/App'l Pro			
61940 Wireless Dat Trn			
61920 Procurement Cards - Contractual Purchases	3,000	2,773	2,786
61998 Prior Year Expense	10,999	10,165	10,211

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MDHS - Division of Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61927 Priv Ln -ITS	739	683	686
61931 IS Related Rentals	20,099	18,578	18,662
61925 Long Distance Charges - ITS	6,992	6,463	6,492
<b>TOTAL (H)</b>	<b>233,657</b>	<b>215,971</b>	<b>216,953</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>2,384,536</b>	<b>2,204,068</b>	<b>2,214,068</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	969,791	896,395	900,895
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,414,745	1,307,673	1,313,173
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>2,384,536</b>	<b>2,204,068</b>	<b>2,214,068</b>

**SCHEDULE C  
COMMODITIES**

MDHS - Division of Support Services  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints	174	146	146
62070 Signs and Sign Materials	92	77	77
<b>Total (A)</b>	<b>266</b>	<b>223</b>	<b>223</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62120 Duplication & Reproduction Supplies	16,480	13,832	13,832
62130 Office Supplies & Materials	15,417	12,940	12,940
62140 Paper Supplies	16,596	13,930	13,930
62150 Maps, Manuals and Library Books	1,188	997	997
62160 Office Equipment (not capital outlay)	4,996	4,193	4,193
62110 Printing Binding	1,869	1,569	1,569
<b>Total (B)</b>	<b>56,546</b>	<b>47,461</b>	<b>47,461</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62211 Fuels- Diesel	919	771	771
62240 Tires/ Tubes			
62250 Repair Office Equipment			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts	189	159	159
62251 Repair Vehicle			
62253 Batteries			
62271 Communication System Repair			
62220 Lube Oil Grease			
62205 Fuel Storage	1,300	1,091	1,091
62206 Fuels Delivery	670	562	562
62212 Fuels Other	50	42	42
62213 Fuel CD Repair	50	42	42
62210 Fuels - Gasoline	17,775	14,919	14,919
<b>Total (C)</b>	<b>20,953</b>	<b>17,586</b>	<b>17,586</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62231 Film Processing			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials	346	290	290
62350 Classroom Instructional Materials			
<b>Total (D)</b>	<b>346</b>	<b>290</b>	<b>290</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Supplies and Materials	1,000	839	839
62420 Hardware, Plumbing & Electrical	2,226	1,868	1,868
62430 Small Tools	200	168	168
62450 Janitor Supplies & Cleaning	17,757	14,904	14,904
62460 Wearing Material	12	10	10
62470 Food for Persons			
62490 Green Nur Su			
62520 Decal Signs	295	248	248

**SCHEDULE C  
COMMODITIES CONTINUED**

MDHS - Division of Support Services  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	4,864	4,083	4,083
62580 Ammunition	2,300	1,930	1,930
62590 Other Supplies & Materials	9,850	8,267	8,267
62998 Prior Year Expense - Commodities	340	288	288
62595 Other Equipment	534	448	448
62475 Foods for Business Meetings			
62800 Proc CD Comm	587	493	493
62585 Cameras Under \$250	240	201	201
<b>Total (E)</b>	<b>40,205</b>	<b>33,747</b>	<b>33,747</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>118,316</b>	<b>99,307</b>	<b>99,307</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	44,913	37,697	37,697
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	73,403	61,610	61,610
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>118,316</b>	<b>99,307</b>	<b>99,307</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

MDHS - Division of Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
63140 Chain Link Fences	2,000		
<b>TOTAL (A)</b>	<b>2,000</b>		
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>2,000</b>		
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	892		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,108		
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>2,000</b>		

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MDHS - Division of Support Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
Mower							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Overhead Storage Units							
Overhead Hutches							
Fax Machines			5	6,240	3	1,080	3,240
Double Pedestal Desks			3	3,142	3	1,000	3,000
Workstations			2	2,000	2	1,000	2,000
5 Drawer Lateral File Cabinets					2	1,201	2,402
Lan Room Furniture							
Chair							
Date Stamper							
Dictation							
Cassette Recorder							
Conference Tables					2	1,500	3,000
Credenzas							
Conference Table							
Storage Cabinet							
Executive Desks			2	2,000	2	1,000	2,000
Executive Chairs			2	2,000	2	1,000	2,000
Lanier Ecopy Scan Station							
Secretary Desks			3	3,450	3	1,150	3,450
Clock Radio							
File Cabinet 4 Drawer							
Paper Shredders			1	1,700	1	1,700	1,700
Credenzas			2	2,020	2	1,010	2,020
Hutches			2	2,000	2	1,000	2,000
Heavy Duty Cross Cut Shredder							
<b>TOTAL (C)</b>				<b>24,552</b>			<b>26,812</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Laser Jet Printers	2	1,225					
Scanstands							
Central Processing Units	3	3,120	6	7,818	6	1,303	7,818
Upgrade for Network Servers							
Latitude E6-500's							
Lenovo TP 500 T9400 Notebooks			6	9,918	6	1,653	9,918
Scanstand Suites							
Standstations	1	5,015			1	1,304	1,304
Scanners			7	8,960	7	1,280	8,960
Fargo C-30 Printer Systems							
Fastmark 4602 Thermal Label Printers							
Color Laser Printers (Shared Cost)							
Laptop Computers			12	18,000	12	1,500	18,000
Network Printers					2	1,412	2,824
Protege 3000 Scanner Packs							

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MDHS - Division of Support Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Access Control Systems			4	20,000	4	5,000	20,000
HP Color Plotters							
OptiPlex Minitowers							
Telephone Systems (Shared Cost)			5	7,500	5	1,500	7,500
19" Flat Panels							
Lenova T 60 Core Duos							
Printer Stands							
Latitude Intel Core QTss							
Digital Cameras							
Writing Pen Cameras							
Televisions							
MP-4 Portable Videos							
Scan Station Stands							
Camera Upgrades							
Telephone Systems							
Mircro DVR3s							
Laser Printers			7	7,000	6	1,000	6,000
<b>TOTAL (D)</b>		<b>9,360</b>		<b>79,196</b>			<b>82,324</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
Voice Recorders							
Rapid Date Time-Stamps							
Digital Cameras							
LCD Projectors			4	6,388			
Voice Transcribers							
Water Intrusion Alarms							
Surveillance Equipment							
Metal Detectors							
Shelters for Smokers							
Camcorders							
Insignia LCD Televisions							
Glock 9 Millimeter Pistols							
Stand-by Emergency Power Systems	1	202,053					
Permanent Fuel Polishing Systems	1	3,976					
<b>TOTAL (F)</b>		<b>206,029</b>		<b>6,388</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>215,389</b>		<b>110,136</b>			<b>109,136</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		93,673		47,898			47,448
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		121,716		62,238			61,688
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>215,389</b>		<b>110,136</b>			<b>109,136</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

MDHS - Division of Support Services

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Full Size Sedan (AU FS)	4			2	30,000	2	30,000
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)	1						
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	3						
63400 Other Vehicles - RV	2						
<b>TOTAL (A)</b>	<b>10</b>			<b>2</b>	<b>30,000</b>	<b>2</b>	<b>30,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>					<b>30,000</b>		<b>30,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS					13,500		13,500
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS					16,500		16,500
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>					<b>30,000</b>		<b>30,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MDHS - Division of Support Services  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones	41					10	1,000
<b>Total (A)</b>	<b>41</b>					<b>10</b>	<b>1,000</b>
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							<b>1,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							450
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							550
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							<b>1,000</b>

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MDHS - Division of Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64395 MDHS Other Aid to Counties	15,661	62,043	62,043
<b>TOTAL (A)</b>	<b>15,661</b>	<b>62,043</b>	<b>62,043</b>
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Lost/Stolen Pro			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65312 Court Granted Judgements - Gross Amounts			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
69998 Prior Year Expense	595	2,357	2,357
89150 Transfer to Other Funds			
78150 Motor Vehicle Title Act Fees			
<b>TOTAL (E)</b>	<b>595</b>	<b>2,357</b>	<b>2,357</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	<b>16,256</b>	<b>64,400</b>	<b>64,400</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	7,557	29,938	29,938
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	8,699	34,462	34,462
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>16,256</b>	<b>64,400</b>	<b>64,400</b>

**NARRATIVE**  
**2012 BUDGET REQUEST**

MDHS - Division of Support Services \_\_\_\_\_  
Name of Agency

Shift in Spending Authority, MIS Needs 7 positions, Budgets and Accounting Needs to Realign Some Positions.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

MDHS - Division of Support Services \_\_\_\_\_  
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
XXX NEW			5,805	
<b>Total Out of State Travel Cost</b>			<b>\$5,805</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

MDHS - Division of Support Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61600 Fees - Department of Human Services					
HOLIDAY INN EXPRESS-STARKVILLE / FEES MDHS					3655
<i>Comp. Rate: 6 mth</i>					
FEES MDHS / FEES MDHS					3655
<i>Comp. Rate: na</i>					
<b>TOTAL 61600 Fees - Department of Human Services</b>					
61610 Engineering					
WATKINS & OGWYNN PA / ENGINEERING SERVICES		6,939	6,414	6,443	3655
<i>Comp. Rate: 1,902 mth</i>					
<b>TOTAL 61610 Engineering</b>		<b>6,939</b>	<b>6,414</b>	<b>6,443</b>	
61615 SAAS Fees - DFA					
STATE TREASURER 3130 * / SAAS FEES DFA		11,092	10,253	10,300	3655
<i>Comp. Rate: 1,045 mth</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>11,092</b>	<b>10,253</b>	<b>10,300</b>	
61616 MMRS Fees					
STATE TREASURER 3125 * / MMRS CHARGES DFA		23,512	21,733	21,832	3655
<i>Comp. Rate: 2,015</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>23,512</b>	<b>21,733</b>	<b>21,832</b>	
61620 Department of Audit					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES		16,572	15,318	15,387	3655
<i>Comp. Rate: 614 mth</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>16,572</b>	<b>15,318</b>	<b>15,387</b>	
61623 Accounting Fees - CPA					
CLIFTON GUNDERSON LLP / ACCOUNTING FEE CPA					3655
<i>Comp. Rate: 4,180 mth</i>					
<b>TOTAL 61623 Accounting Fees - CPA</b>					
61624 Accounting - Other					
CLIFTON GUNDERSON LLP / ACCOUNTING FEE OTHER		102,294	94,552	94,981	3655
<i>Comp. Rate: 8,315 mth</i>					
<b>TOTAL 61624 Accounting - Other</b>		<b>102,294</b>	<b>94,552</b>	<b>94,981</b>	
6163X Legal (61630-61636)					
STATE TREASURER 3071 * / LEGAL FEES TO AG'S OFFICE		228,007	214,805	215,780	3655
<i>Comp. Rate: 4,469 mth</i>					
LETITIA JOHNSON / Legal Fees		5,000			3655
<i>Comp. Rate: 416 mth</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>233,007</b>	<b>214,805</b>	<b>215,780</b>	
61650 State Personnel Board					
STATE TREASURER 3614 / STATE PERSONNEL BOARD FEES		27,860	26,320	27,300	3655
<i>Comp. Rate: 2,286 mth</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>27,860</b>	<b>26,320</b>	<b>27,300</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Support Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
6165X Personnel Services Contracts (61651-61653)					
PENDLETON SECURITY INC / PERSNL SER CONT-OTR FEES PSCRB		85,437	78,971	78,468	3655
<i>Comp. Rate: 7,737 mth</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>85,437</b>	<b>78,971</b>	<b>78,468</b>	
61680 Temporary Employment					
MANPOWER INC / TEMPORARY EMPLOYMENT FEES		3,937	10,761	10,810	3655
<i>Comp. Rate: 328 mth</i>					
TEMP STAFF / TEMPOARY EMPLOYMENT FEES		31,454	21,952	22,051	3655
<i>Comp. Rate: 2,261 mth</i>					
<b>TOTAL 61680 Temporary Employment</b>		<b>35,391</b>	<b>32,713</b>	<b>32,861</b>	
61602 Client Transportation					
<b>TOTAL 61602 Client Transportation</b>					
61660 Court Costs and Court Reporters					
HARVEY SARA / COURT COST & COURT REPORTERS					3655
<i>Comp. Rate: .42 mth</i>					
<b>TOTAL 61660 Court Costs and Court Reporters</b>					
61661 Recording and Notary Fees					
NOTARY PUBLIC UNDERWRITERS / RECORDING & NOTARY FEES		210	194	195	3655
<i>Comp. Rate: 46 mth</i>					
<b>TOTAL 61661 Recording and Notary Fees</b>		<b>210</b>	<b>194</b>	<b>195</b>	
61670 Labratory and Testing Fees					
MEA DRUG TESTING CONSORTIUM / LAB AND TESTING FEES		25,575	23,639	23,746	3655
<i>Comp. Rate:</i>					
<b>TOTAL 61670 Labratory and Testing Fees</b>		<b>25,575</b>	<b>23,639</b>	<b>23,746</b>	
616XX Contract Worker (61682 - 61689 & 61691- 61699)					
<b>TOTAL 616XX Contract Worker (61682 - 61689 &amp; 61691- 61699)</b>					
61690 Other Fees and Services					
CINTAS DOCUMENT MANAGEMENT / OTHER FEES AND SERVICES		305	282	283	3655
<i>Comp. Rate: 25mth</i>					
CITY OF JACKSON / OTHER FEES AND SERVICES		25	23	23	3655
<i>Comp. Rate: 2 mth</i>					
CRESTLINE COMPANY, INC. / OTHER FEES AND SERVICES		55	51	51	3655
<i>Comp. Rate: 4 mth</i>					
FLEETCOR TECHNOLOGIES / OTHER FEES AND SERVICES		950	878	882	3655
<i>Comp. Rate: 79 mth</i>					
FREEDOM SECURITY AGENCY, LLC. / OTHER FEES AND SERVICES		14,916	13,787	13,850	3655
<i>Comp. Rate: 1,243 mth</i>					
MISSISSIPPI BAPTIST HEALTH SYS / OTHER FEES AND SERVICES		55,345	51,156	51,388	3655
<i>Comp. Rate: 4,612 mth</i>					
SUNSET CHRYSLER-PLYMOUTH / OTHER FEES AND SERVICES		83	77	77	3655
<i>Comp. Rate: 7 mth</i>					
TERRY'S INSTALLATION / OTHER FEES AND SERVICES		6,410	5,925	5,952	3655
<i>Comp. Rate: 534 mth</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Support Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
FADS AND FRAMES / OTHER FEES AND SERVICES <i>Comp. Rate: N/A</i>		10	9	9	3655
AMERICAN RED CROSS JACKSON / OTHER FEES AND SERVICES <i>Comp. Rate: 2 mth</i>		30	28	29	3655
<b>TOTAL 61690 Other Fees and Services</b>		<u>78,129</u>	<u>72,216</u>	<u>72,544</u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>646,018</b>	<b>597,128</b>	<b>599,837</b>	

## VEHICLE PURCHASE DETAILS

MDHS - Division of Support Services

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
<b>Passenger Vehicles</b>				
<b>63310 Automobile, Full Size Sedan (AU FS)</b>				
2010	Impala	Daren Vandevender	Administrative	15,000
2010	Impala	Daren Vandevender	Administrative	15,000
<b>TOTAL PASSENGER VEHICLES</b>				<b>30,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>30,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

MDHS - Division of Support Services

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	Van	2000	Caravan	Daren Vandevender	Administrative	G-13898	105,054	10,000		
P	Car	2005	Crown	Executive Staff	Administrative	G-030630	85,080	15,000		
P	Truck	1993	LGT	Herbert Scott	Property	G-42856	111,984	3,500		
P	Van	2008	Uplander	Daren Vandevender	Administrative	G-44809	61,567	30,000		
P	Van	2008	Uplander	Daren Vandevender	Administrative	G-44807	60,499	25,000		
P	Car	2008	Impala	Daren Vandevender	Administrative	G-45413	56,166	25,000		
P	Mobile	2006	Winnebago	Daren Vandevender	Training	G-41205	3,554	10,000		
P	Mobile	2005	Winnebago	Daren Vandevender	Training	G-41206	4,037	10,000		
P	Car	2009	Impala	Daren Vandevender	Administrative	G-48301	42,865	25,000		
P	Car	2009	Impala	Daren Vandevender	Administrative	G-48300	43,615	25,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

MDHS - Division of Support Services  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : SUPPORT SERVICES	Shift in Spending Authority	Equipment	-1,000
		Wireless	1,000
		<b>Total</b>	<hr style="width: 100%; border: 0.5px solid black;"/>
Program # 1 : SUPPORT SERVICES	D B A Realign	Salaries	46,000
		Contractual	10,000
		<b>Total</b>	<hr style="width: 100%; border: 0.5px solid black;"/> <b>56,000</b>
		General Funds	25,200
		Federal Funds	30,800
Program # 1 : SUPPORT SERVICES	M I S Expansion	Salaries	560,539
		<b>Total</b>	<hr style="width: 100%; border: 0.5px solid black;"/> <b>560,539</b>
		General Funds	252,243
		Federal Funds	308,296

**CAPITAL LEASES**

MDHS - Division of Support Services

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

MDHS - Division of Support Services

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 129,496)				( 129,496)
TRAVEL	( 1,423)				( 1,423)
CONTRACTUAL SERVICES	( 34,308)				( 34,308)
COMMODITIES	( 1,839)				( 1,839)
OTHER THAN EQUIPMENT					
EQUIPMENT	( 1,577)				( 1,577)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	( 1,697)				( 1,697)
<b>TOTALS</b>	<b>( 170,340)</b>				<b>( 170,340)</b>